

TABLE 2.3. Summary Table of Projected FY 2004 Budget

ID	Project Descriptions	Salary	Operating Expenses	Biology Program Costs	Cultural Program Costs	Physical Program Costs	IT Program Costs	Logistics Support	Survey Support	GIS Support	TOTAL PROJECT COST
SCIENTIFIC ACTIVITIES											
A Terrestrial Ecosystem Activities											
1	Terrestrial Ecosystem Mon. Cultural Comp.	49,000		107,000	89,000			90,000		3,000	336,000
2	Monitoring Kanab Ambersnail	14,000		21,000				37,000	7,000		79,000
3	Cultural Data Base Plan	7,000			17,000						24,000
4	Terrestrial Habitat Map & Inventory	28,000		60,000							108,000
5	Kanab Ambersnail Taxonomy	3,000		122,000				20,000			25,000
B Aquatic Ecosystem Activities											
1	Monitoring Aquatic Foodbase	74,000		144,000				30,000			248,000
2	Status & Trends of Downstream Fish	48,000		551,000				196,000			795,000
3	Status & Trends of Lee's Ferry Trout	16,000		123,000				22,000			161,000
4	IWQP - Downstream	100,000		43,000				36,000			179,000
C Integrated Activities											
1	Fine-Grained Sediment Storage	31,000		0	25,000	259,000		57,000	10,000	3,000	365,000
2	Streamflow & Fine-Sediment Transport	58,000		0		373,000		49,000			480,000
3	Coarse-Grained Sediment Inputs	12,000				71,000		47,000	3,000	2,000	135,000
4	Sediment Transport Modeling	12,000			18,000	177,000		12,000	10,000	2,000	231,000
5	Control Network							54,000	32,000		86,000
6	Hydrographic Mapping							90,000	38,000		128,000
D Other Research Activities											
1	Unsolicited Proposals	3,000		35,000		0					38,000
Adopt-a-Beach											
2	AMWG/TWG Requests				10,000						10,000
3	In-House Research	10,000	50,000								60,000
4	Tribal Outreach	0	16,000		0						16,000
5	Public Outreach Involvement Plan Imple.	15,000			30,000						45,000
6	Cultural Synthesis & Status Report	11,000			10,000						21,000
7	Cultural Affiliation Study	4,000			6,000						10,000
8	Experimental Flows	14,000			50,000						64,000
		38,000									38,000
	Subtotal:	547,000	66,000	1,206,000	255,000	880,000	0	740,000	100,000	10,000	3,704,000

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ADMINISTRATIVE & TECHNICAL SUPPORT SERVICES											
E	Administrative & Management										
1	Administrative Operations	71,000	549,000								620,000
2	Program Planning & Management	254,000	20,000								274,000
3	AMWG/TWG Participation	33,000	12,000								45,000
4	Independent Reviews	22,000	150,000								172,000
F	Technical Support Services										
1	Geographic Information System	96,000					64,000				160,000
2	Data Base Management System	86,000					42,000				128,000
3	Library Operations	40,000					39,000				79,000
4	Survey Operations	35,000					91,000				126,000
5	Systems Administration	85,000					157,000				242,000
6	Aerial Photography	22,000					300,000		10,000	31,000	363,000
7	Logistics (distributed to projects)										
	Subtotal:	1,291,000	797,000	1,206,000	255,000	880,000	693,000	740,000	110,000	41,000	5,913,000
	USGS Overhead										611,000
	Balance to Add Back into Budget										276,000
	TOTAL	1,291,000	797,000	1,206,000	255,000	880,000	693,000	740,000	110,000	41,000	6,800,000

USGS overhead calculation breakdown:

USGS DOI overhead rate of 15% is applied to \$3,800,000. DOI overhead = \$495,000

USGS Special "pass-through" rate for contracts and agreements is applied to \$3,000,000. Special overhead = \$116,000

Total overhead applied to \$6,800,000 is \$611,000